

**Department of Public Health**  
**3<sup>rd</sup> Quarter Update Fiscal Year 1999/2000**

*Jonathan B. Weisbuch, Director*

<b>Goals</b>	<b>Accomplishments/Comments</b>
Maintain department expenditures within authorized budget levels.	<ul style="list-style-type: none"> <li>Through the first nine months of the fiscal year, all three of the Department's budgets: General Fund, Grant, and Special Revenue are under year-to-date budget levels.</li> </ul>
Based on survey results, implement corrective actions by 8/31/99 to address customer satisfaction deficiencies. Review and enhance survey tool.	<ul style="list-style-type: none"> <li>Department staff is researching various customer satisfaction survey options, including those used at other public health organizations. A pilot study of the new survey will take place in May, with a roll-out to other programs during the summer.</li> <li>The Department is also designing additional surveys to evaluate clients' and non-clients' awareness of public health services. Drafts of these surveys should be accomplished by May.</li> </ul>
Improve the morale of Public Health employees: communication, recognition, pay, training, space, advancement opportunities.	<ul style="list-style-type: none"> <li>During the third quarter, Dr. Weisbuch held an employee brown bag lunch to communicate first hand with employees.</li> <li>Employee Action Teams (New Employee Orientation, Reward and Recognition and Career Development) made significant progress in the third quarter. New employee orientation sessions were held monthly. The Reward and Recognition Team proposed a Departmentwide employee recognition program, which is being reviewed for feasibility. The Career Development Team proposed a new policy, which was subsequently approved. The team is also working on a Job Board where employees can go to get information on available jobs.</li> <li>The Department had a 90% return rate on the Employee Satisfaction Survey (administered in March) and is working on increasing that rate to 95%.</li> <li>Employees are regularly encouraged to take advantage of training opportunities offered by the County. The Department is planning another series of low cost computer classes.</li> <li>Several units will be moving from the main facility, freeing up additional office and parking space.</li> <li>The Department instituted a multi-lingual pay policy for employees who must use a language other than English at least 5% of the time in order to perform their work duties.</li> </ul>
Add \$500,000 in new revenue by 6/30/00 through new or expanded grant awards, contracts, and allowable program fees.	<ul style="list-style-type: none"> <li>This quarter, the Department added \$121,296 in revenue from the Robert Wood Johnson Foundation. The total so far for the year is: \$817,996. This is well beyond the year-end goal.</li> </ul>
Complete successful implementation of the Public Health Software System by 3/31/00.	<ul style="list-style-type: none"> <li>Additional modifications to Acclaim have delayed its implementation. However, necessary program input has been received and processed. Final modifications should be compiled the week of April 3<sup>rd</sup>, with testing to begin the week of April 10<sup>th</sup>. Full implementation is expected by June 2000. The newly formed Acclaim review team meets every Wednesday to track progress.</li> <li>The Department has fully migrated the entire WIC department to MS Exchange and Outlook.</li> </ul>
Develop Year 2000 contingency plan by 10/31/99.	<ul style="list-style-type: none"> <li>The Year 2000 Contingency Plan for the Department was completed during the second quarter. The overall plan was a combination of individual plans developed for specific service units within all divisions. Additionally, the Department had completed all of the necessary patches and fixes to be compliant for the Y2K rollover. A successful rollover was achieved for Year 2000.</li> </ul>

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Develop Phase III of the Health and Human Services Collaboration Emergency Response Plan by 6/30/00 to include detailed emergency response actions at department division or lower organizational levels.	<ul style="list-style-type: none"> <li>The emergency management task force met and developed a new set of deliverables. The first deliverable is to develop a chain of command and communication system, completion date is April 2000. The second deliverable is to complete an Incident Command system model for all of the Health and Human Services Constellation agencies. This will be completed by the end of April 2000.</li> <li>Dr. Weisbuch was an invited guest speaker at a joint AMA/Department of Defense Conference on "Weapons of Mass Destruction".</li> </ul>
Reduce overcrowding at main Public Health facilities.	<ul style="list-style-type: none"> <li>A charrette planning process with the Health and Human Services Constellation was held on March 8, 2000 to identify and analyze space needs, functional relationships, and the inherent efficiencies of a single building for the Constellation. An architect from TRK, Architecture and Facilities Management, Inc. facilitated the charrette. A final report from TRK summarizing the result of this planning session is expected by Friday, April 14, 2000.</li> <li>Build-out of the Grunow Building (10<sup>th</sup> Street and McDowell) is in progress. Occupancy of the space is expected by the first part of May.</li> </ul>
Complete performance measures for all Department programs by 8/31/99. Monitor measures quarterly for results. Refine and enhance measures as needed.	<ul style="list-style-type: none"> <li>In the third quarter of FY 1999/2000, the Department submitted a revised vision statement and representative performance measures as directed by the Resource Accountability Project staff.</li> <li>All programs in the Department submitted updates of their performance measures in January. In September, program staff will submit final year-end updates and review goals versus actual progress with Department Management.</li> </ul>
<b>Major Program Goals</b>	
Increase number of client contacts by 5% to 112,569 children seen at Public Health Immunization Clinics, six weeks of age through 18 years.	<ul style="list-style-type: none"> <li>The Immunization Program saw 20,288 clients and gave 44,626 immunizations during the third quarter. This is a total of 65,011 clients for the year. These numbers are lower than they were in 1998-99, but there was a measles outbreak during the same period last year. (This accounted for over 8500 extra clients.) In addition, media attention surrounding the outbreak encouraged many more parents to get their children immunized.</li> <li>The program plans on an increase during the fourth quarter due to a new school immunization requirement that will become law in April. The program has also scheduled several one-time events that they hope will draw clients in satellite locations where activity has been the lowest.</li> </ul>
Reduce the rate of syphilis from 14.2 in FY 1998/1999 to 13.7 in FY 1999/2000. (Note corrected numbers from last quarter.)	<ul style="list-style-type: none"> <li>The rate of early syphilis was 17.3 during the first six months of the fiscal year, however, for the third quarter of FY 1999/2000 the rate was 12.68. If this trend continues, the early syphilis case rate for FY 1999/2000 will be 14.98. The rate is higher than originally projected due to increased screening of high-risk populations by the STD-Epi community outreach program and through additional screening by the Homeless Shelter Clinic program and the County Jail system. This additional screening caused a significant increase in cases for the first six months of the fiscal year. Based on past experience, this should result in a long-term decrease in the syphilis case rate within Maricopa County.</li> </ul>
Reduce the rate of tuberculosis from 4.9 to 4.5.	<ul style="list-style-type: none"> <li>For the third quarter of FY 1999/2000, 16 cases of active tuberculosis were confirmed. For the same period FY 1998/1999, 27 cases of active tuberculosis were confirmed.</li> <li>The total number of cases for 1998 was 138. The total for 1999 is currently 144.</li> <li>The final rate per 100,000 will be determined once a final count for 1999 is confirmed.</li> </ul>

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Increase number of homeless patient contacts by at least 2% to 15,750 (McKinney program).	<ul style="list-style-type: none"> <li>The McKinney program had 11,310 patient contacts during the first eight months of the fiscal year. With increased staff, HCH is averaging approximately 1,900 encounters per month. At the present rate, Healthcare for the Homeless will surpass the goal by approximately 20%.</li> </ul>
Decrease cost per homeless patient encounter by at least 2% from \$82.18 to \$80.00 per encounter.	<ul style="list-style-type: none"> <li>The current per encounter cost was down for the first eight months of the fiscal year: \$81.79 down from \$83.00 last quarter. The program will continue to work on cost reduction in order to meet the goal by year-end.</li> </ul>
Enroll 800 homeless persons in AHCCCS and related programs.	<ul style="list-style-type: none"> <li>596 homeless clients were enrolled in AHCCCS during the first eight months of the fiscal year. (March 2000 numbers were not available). This puts the results at 75% of the program's goal. At this rate, the program will exceed its goal of 800. We are currently working with DoME to employ more eligible workers.</li> </ul>
Increase by 5 percent annually the number of eligible persons seeking/receiving HIV "core" services. Increase by 5 percent annually the number of clients seeking/receiving HIV "secondary" services.	<ul style="list-style-type: none"> <li>350 eligible clients received core services in the third quarter of FY 1999/2000 (a 15% increase over last year for this period). 300 clients received secondary services (a 12% increase over last year).</li> <li>The Program received a 30% increase in Title I funding for the FY 2000/2001 grant period, which began on March 1, 2000.</li> <li>The Title I Planning Council added two service priorities: a) a program to determine the feasibility of providing a daytime, drop-in center for HIV infected individuals and b) administrative support to the planning and coordination of HIV services in Pinal County.</li> </ul>
Reach at least 400,000 students with new tobacco use prevention and cessation programs.	<ul style="list-style-type: none"> <li>For the first three quarters of the fiscal year, 354,384 students have been reached with prevention or cessation services. This is beyond the target for the quarter.</li> </ul>
Increase the value of food drafts received by Women, Infants and Children (WIC) clients to \$42,535,000 -- a \$3,000,000 increase over last year.	<ul style="list-style-type: none"> <li>This year, the WIC program's caseload (and food draft allocation) was reduced by the Arizona Department of Health Services. Therefore, the goal for this program is adjusted to \$38,000,000. For the first eight months of the County fiscal year, reimbursement to grocers for redeemed food drafts was \$26,250,312. This is on target toward the year-end goal.</li> </ul>
By year-end, complete 625 car seat inspections (4% increase over last year) distribute 436 bicycle helmets (3% increase over last year) to kids.	<ul style="list-style-type: none"> <li>For the 3rd quarter of the fiscal year 1999-2000, the program checked 547 car seats and distributed 106 helmets. Under the booster seat grant, 308 seats were distributed and checked this quarter, which was a much higher number than expected and probably will only occur this year. The goals are on track with the car seat goal surpassed (YTD= 838 seats checked) and the helmet goal on track (YTD=378).</li> </ul>
Expand number of infectious disease investigations, including foodborne illness investigations, by at least 5%. (Increase from 3903 in FY 98/99 to 4098 in FY 99/00. Without Hepatitis A, FY 98/99 was 3235 and the 99-00 target is 3397. Note that FY 98/99 numbers were revised when accurate tallies became available.)	<ul style="list-style-type: none"> <li>Due to significant staff turnover, there were fewer total infectious disease investigations in FY 99/00. The total year-to-date is 2505. This is 61% of the year's goal.</li> <li>Investigations will increase as new staff are hired.</li> </ul>